

INFORMATION

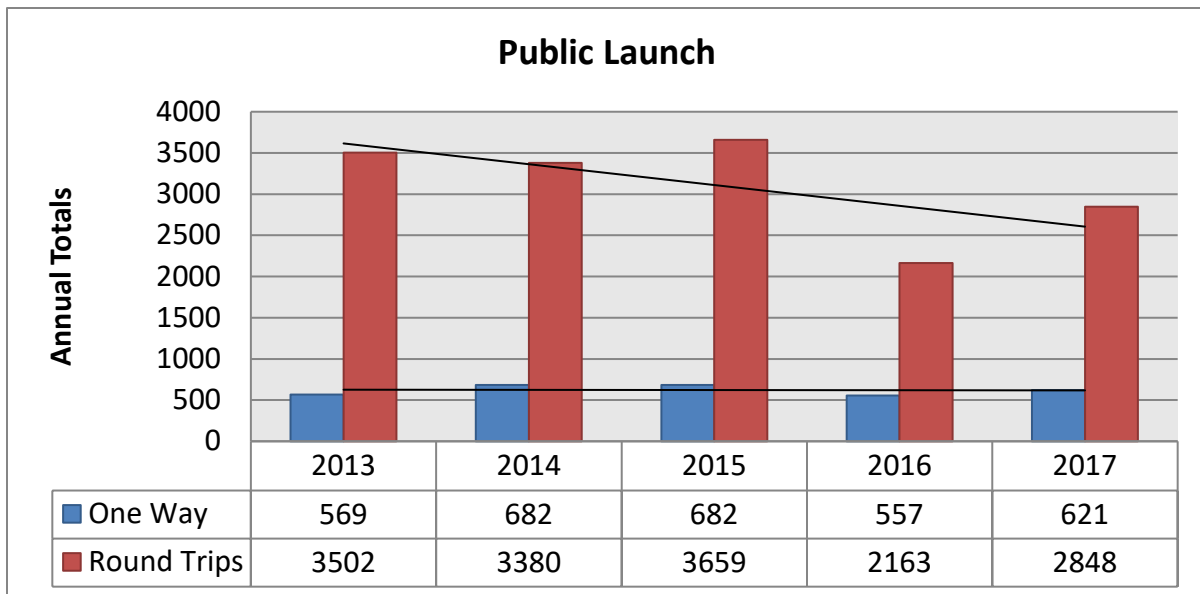
Date: February 26, 2018 **Review:** Port Attorney
 Executive Director
 Finance Manager
 Facilities Maintenance Mgr.

To: Port Commission **Cost:** -0-

From: Marla Kempf **Attachments:**
 Deputy Director

SUBJECT: 2017 Port Operations Annual Activity Summary

PUBLIC LAUNCH

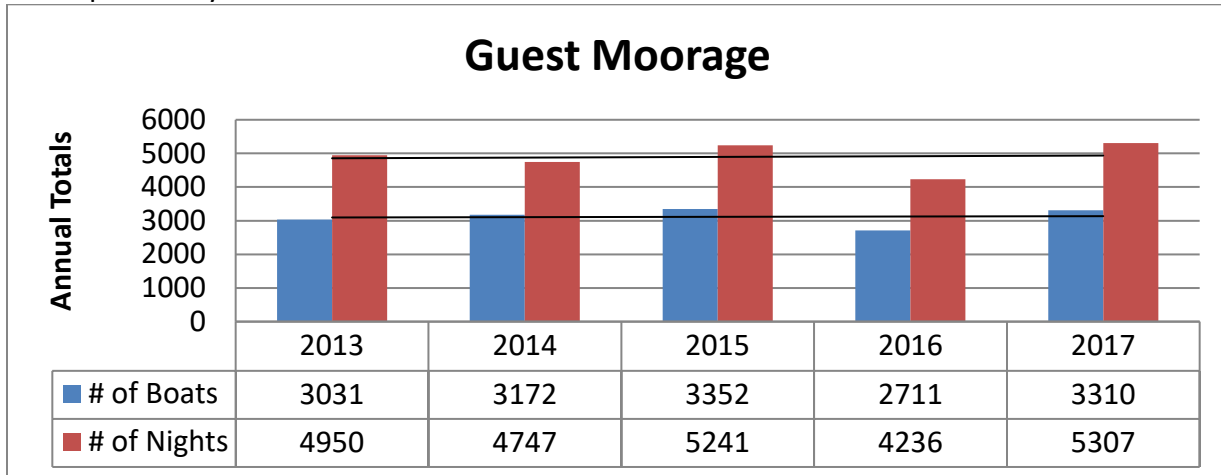


5 Year Annual trend shows that one ways have remained fairly consistent, but round trips have declined. Declines in 2016 and 2017 are most likely due to fishing closures. One way's remain consistent and may be attributed to Jacobsen's transports.

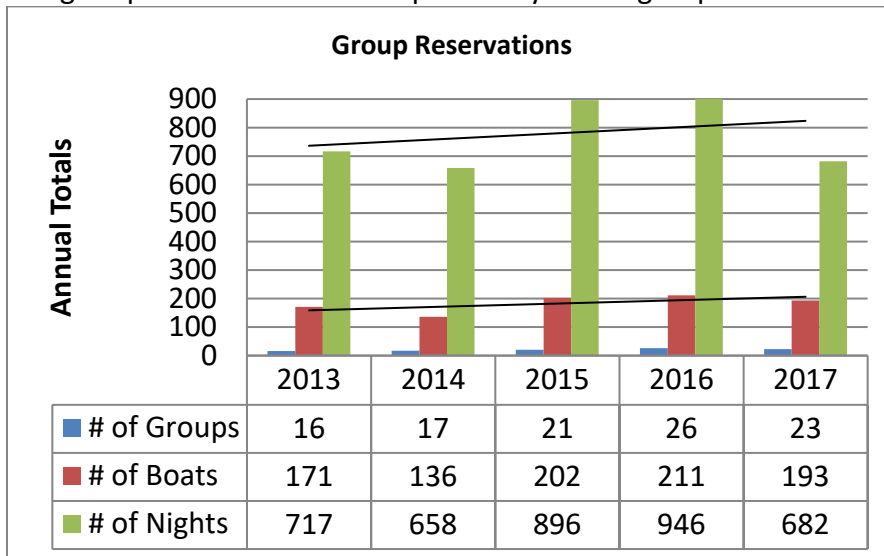
**2017 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

GUEST MOORAGE

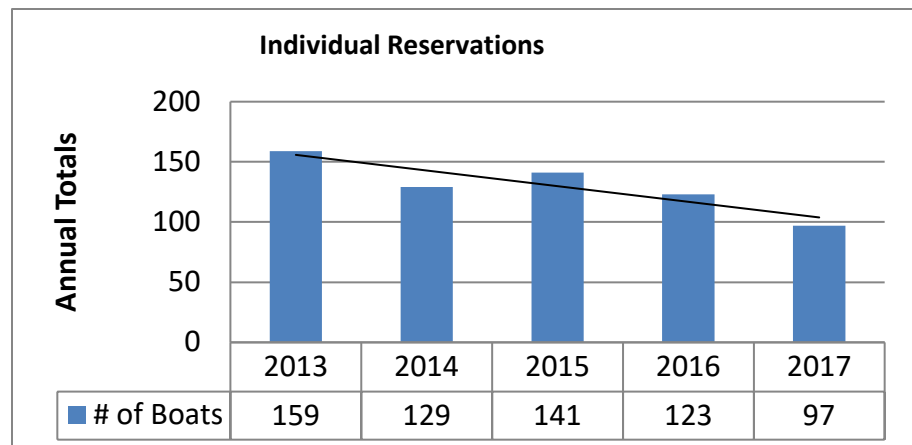
5 Year annual trend for guest moorage is good. The highest number of nights that boats stayed in the past five years was in 2017.



A slight upward trend over the past five years in group reservations until 2017.



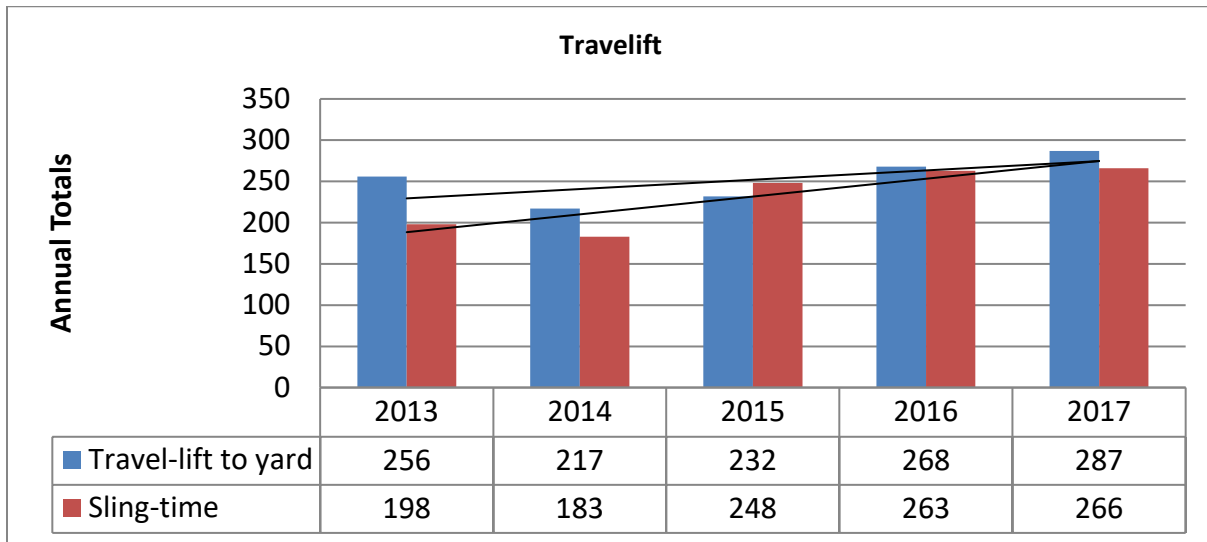
The number of boats making individual reservations is declining. This may be due to our ability to accommodate more boats on a first-come first-served basis with guest moorage being less utilized by rafted fishing boats.



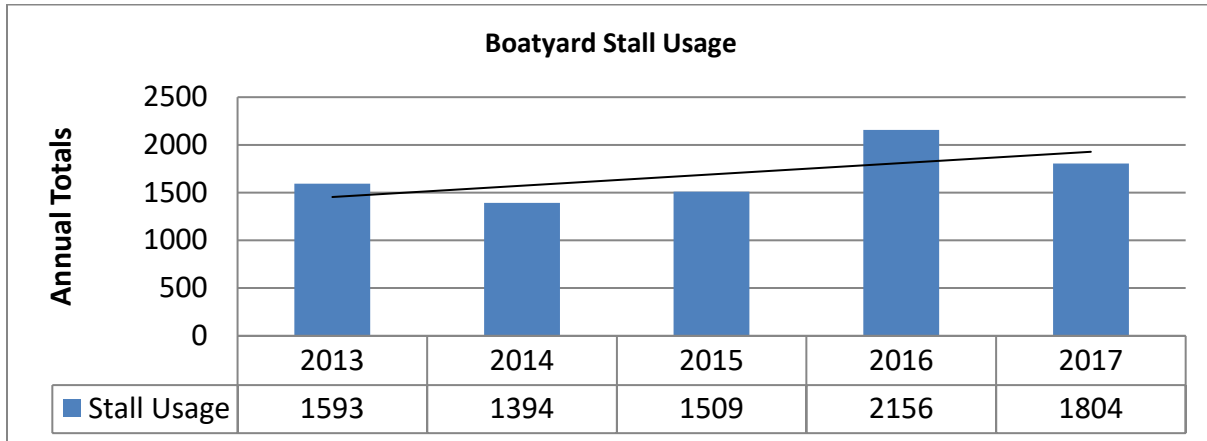
**2017 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

TRAVELIFT & BOATYARD

Travelift and Sling times show steady increases over the past five years.

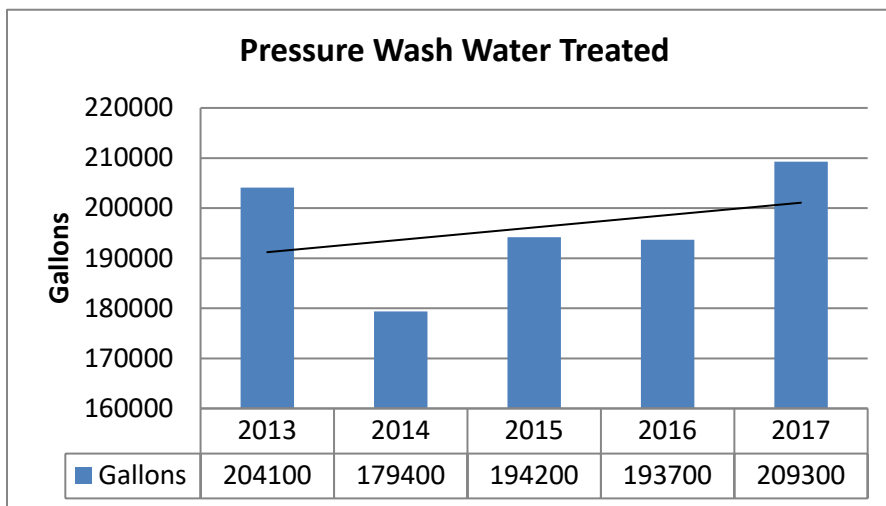
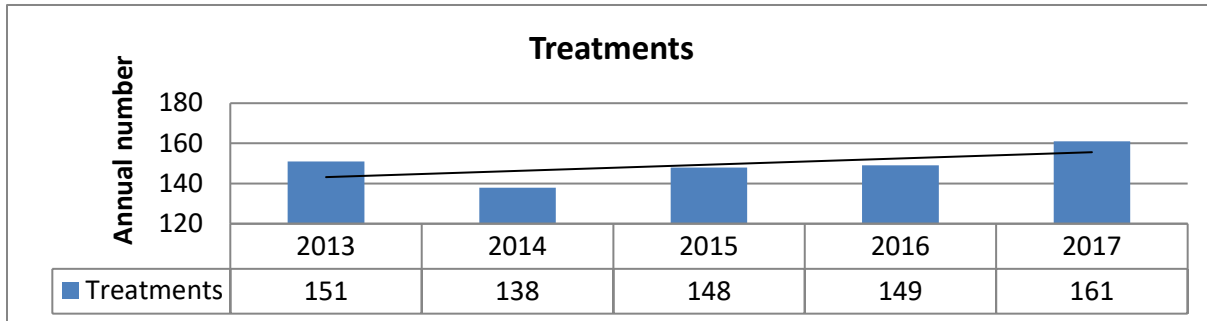


Boatyard is trending upwards over the past five years as well although there was a slight decrease in stall usage days during 2017.

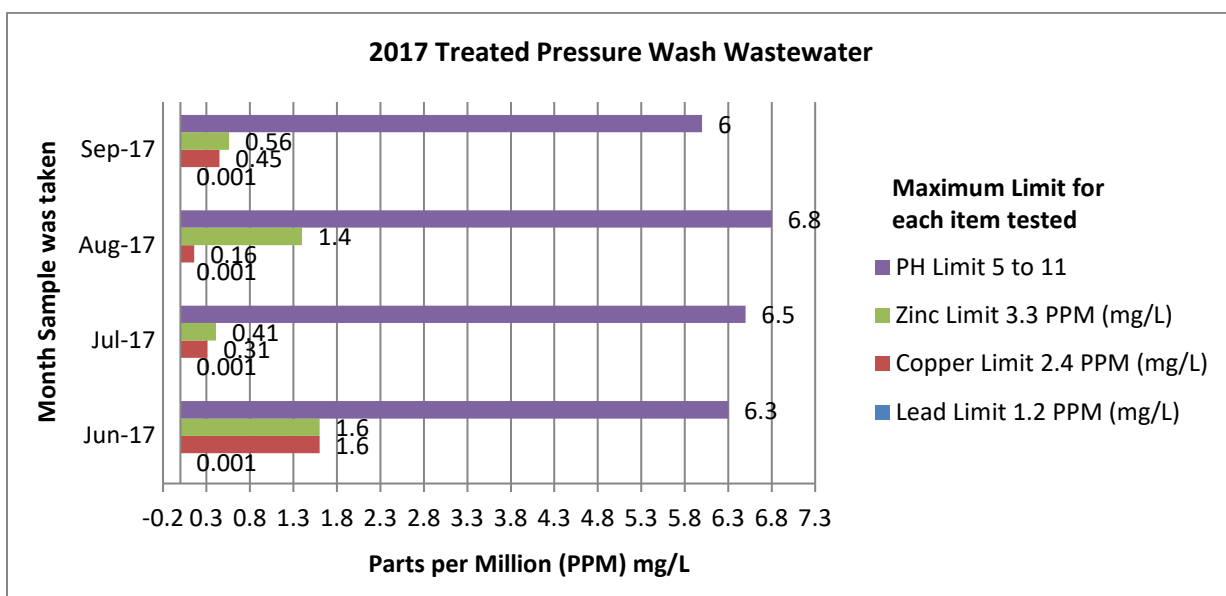


**2017 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

A five year look at Pressure Wash Water treatments shows that Port staff complete an average of 149 treatments per year and that close to 1 million gallons of water across our pressure wash pad has been properly treated and disposed.

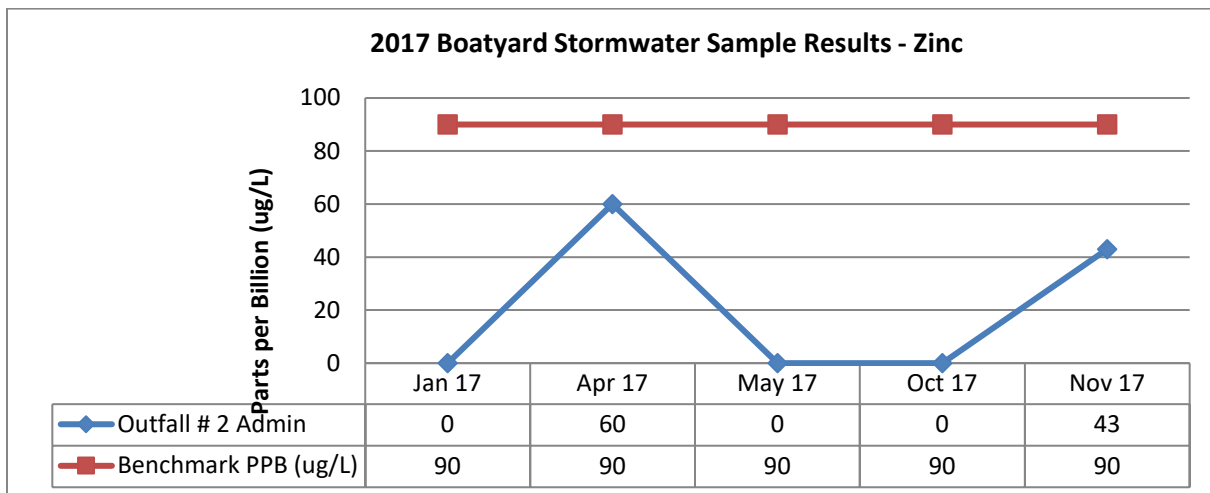
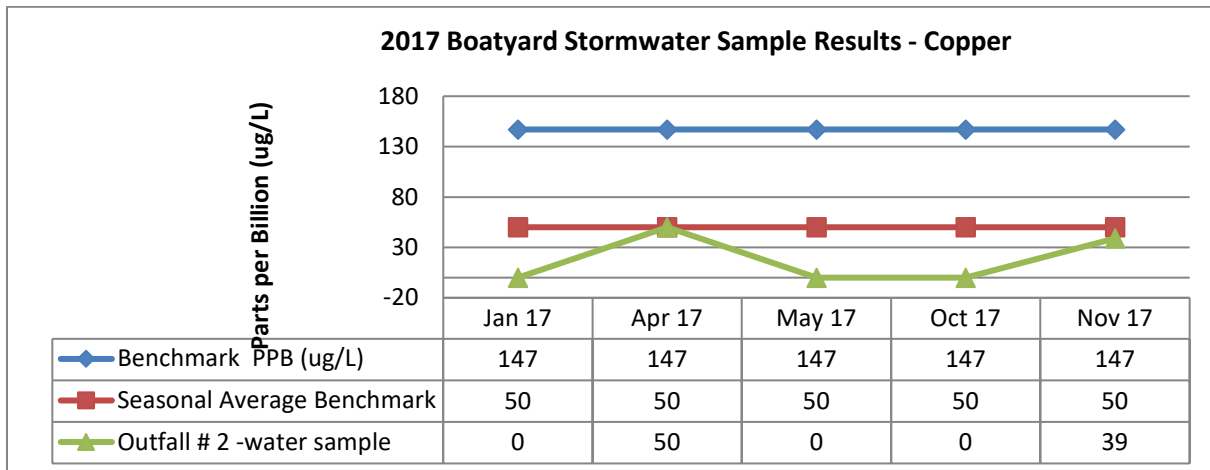


Maximum daily effluent limit is the highest allowable daily discharge. All limits for discharge to Sanitary Sewer were met. Limits are set at parts per million (mg/L).

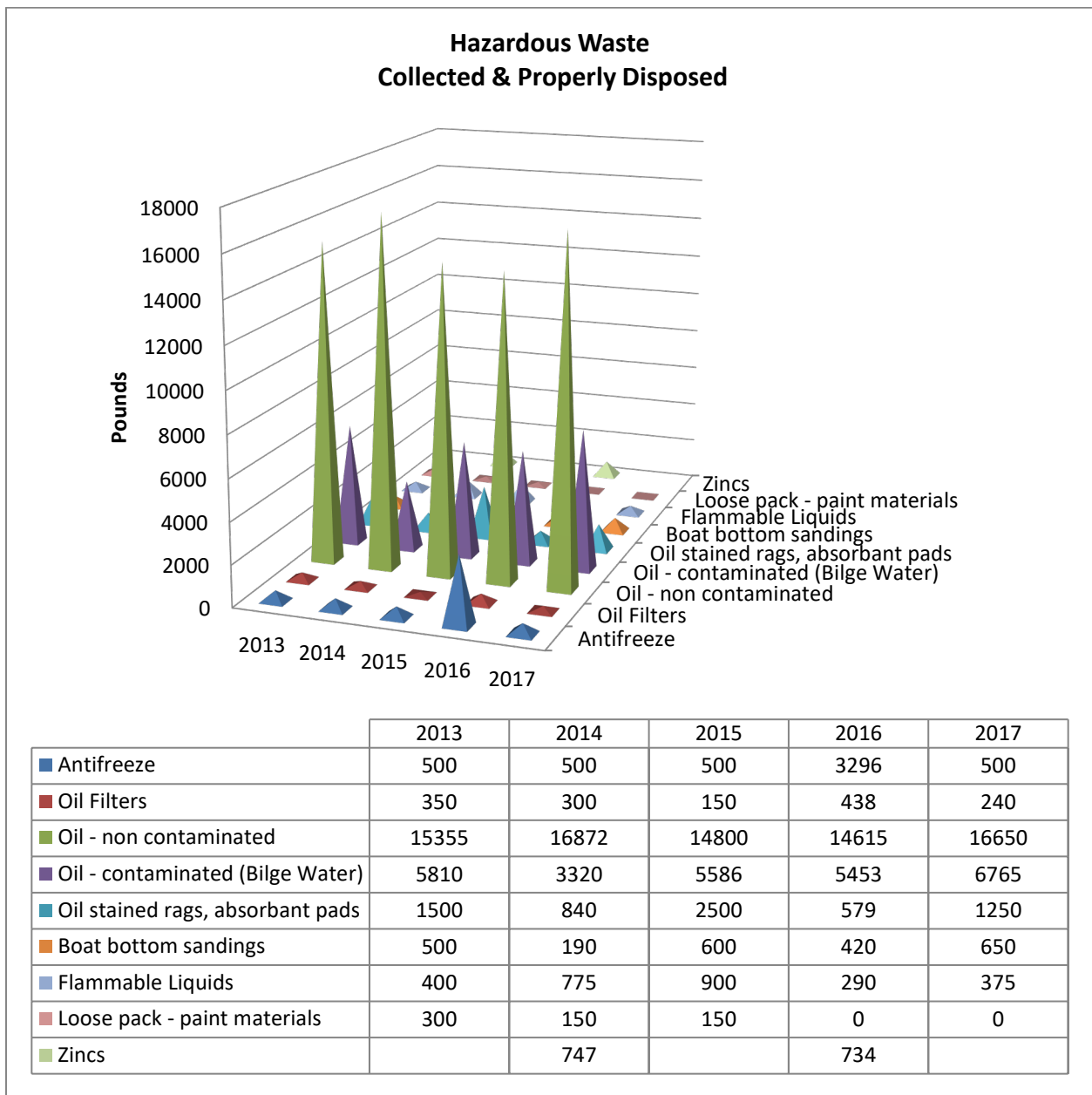


**2017 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

Boatyard Stormwater samples are required as part of the Boatyard General Permit. The current boatyard permit was effective August 8, 2016 and is set to expire July 31, 2021. Department of Ecology has established stormwater runoff benchmarks at parts per billion PPB (ug/L) levels for both copper and zinc. The maximum daily benchmark for copper is 147ug/L and for zinc it is 90ug/L. There is a seasonal average benchmark of; 50ug/L for copper, and 85ug/L for zinc. To determine whether we have met the seasonal average for the Boatyard General Permit, we calculate the arithmetic average of all the daily discharge concentrations determined during the entire wet season (October-May). The daily discharge is the arithmetic average measurement of the pollutant over a day. During the months of January, May, and October the outfall pipe was under water due to high tides and storm events after hours, no sample was available to take. The seasonal average values reported include a sampling event in March with copper at 31ug/L and Zinc at 46ug/L. Seasonal Average reported in May 2017 for copper was: 43. Seasonal Average for Zinc was: 48. We passed!

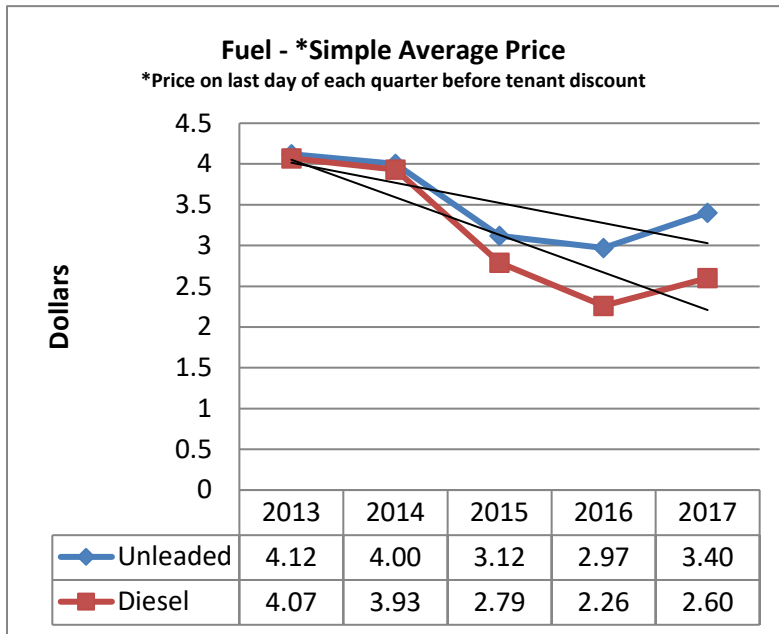


**2017 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**



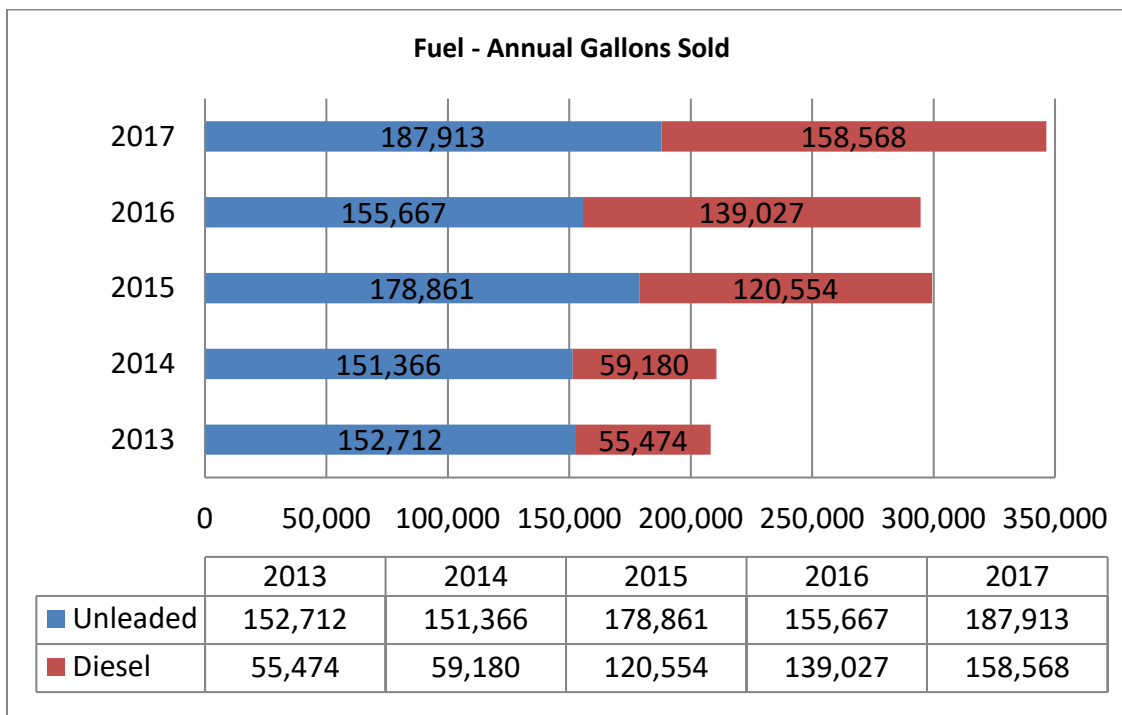
Largest quantities of recycled/disposed materials are the non-contaminated oil and bilge water.

**2017 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

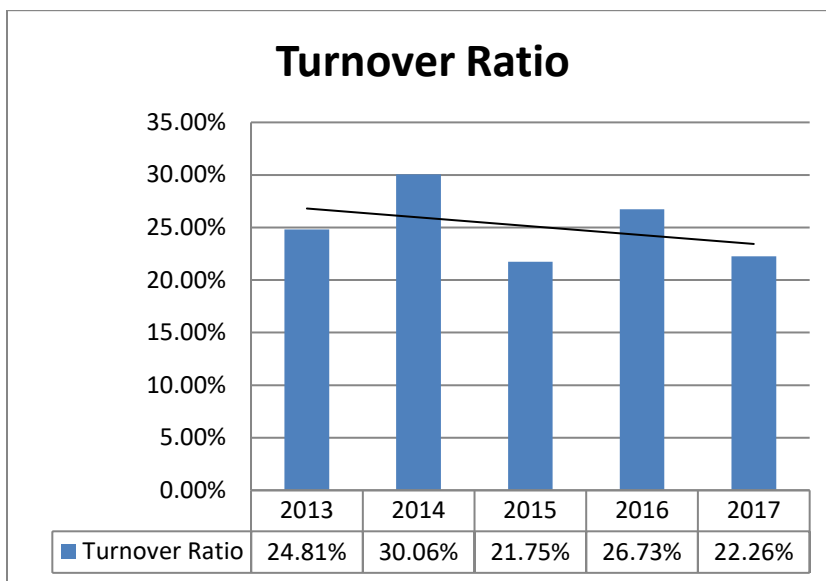
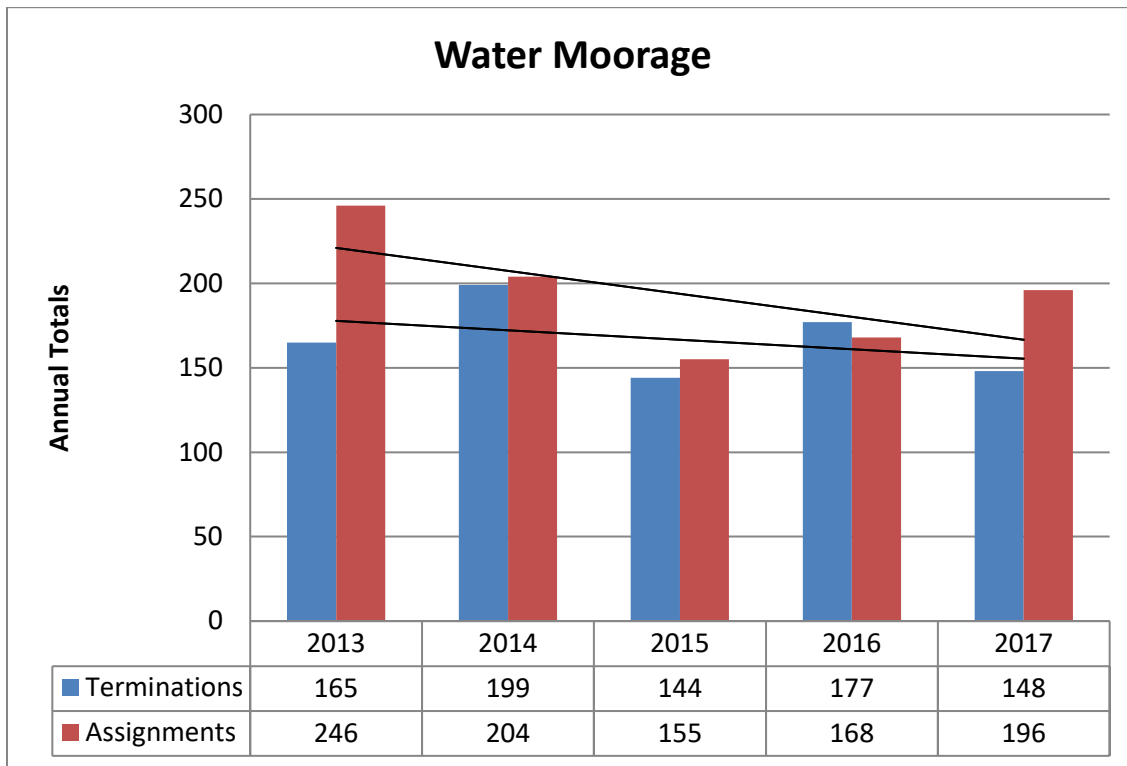


Fuel prices were at their highest during the first part of this five year picture with unleaded averaging around \$4.12 per gallon and diesel averaging \$4.07 per gallon.

Annual gallons sold show increases over the five year timeframe. Between 2016 and 2017 total gallons sold increased by approximately 52,000 gallons. Majority of the increase was due to higher volumes of unleaded fuel sold. Approximately 18,000 gallons or 35% of the increase between 2016 and 2017 is related to new business from PSE. Diesel gallons sold have nearly tripled since 2013.



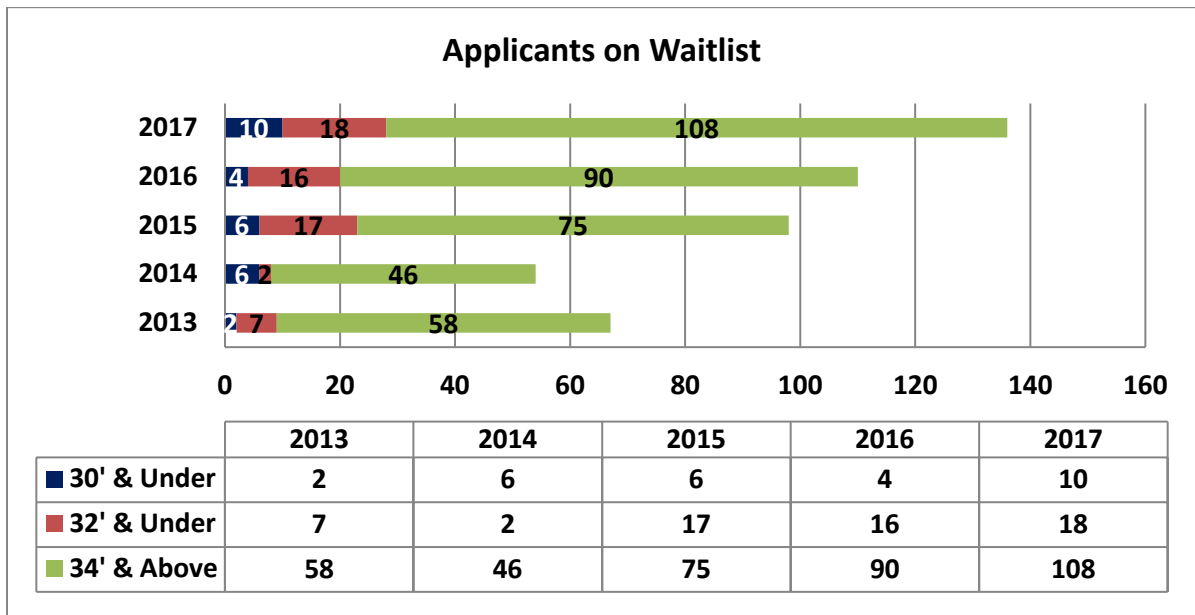
**2017 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**



The number of terminations annually is decreasing. Turnover ratio was at its highest in the last five year timeframe during 2014 and reduced by nearly 8% in 2017 to 22.26%. Financial occupancy will be reported in the Finance Managers year end report.

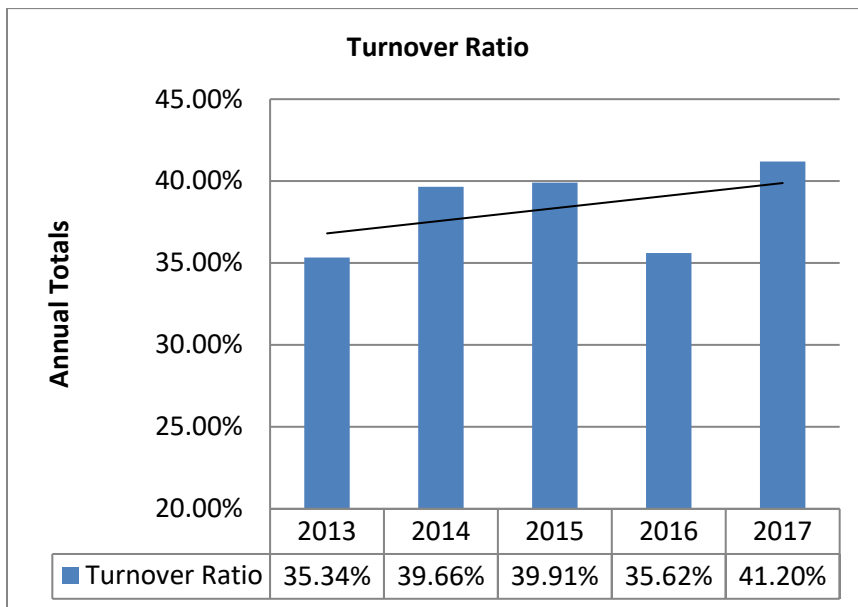
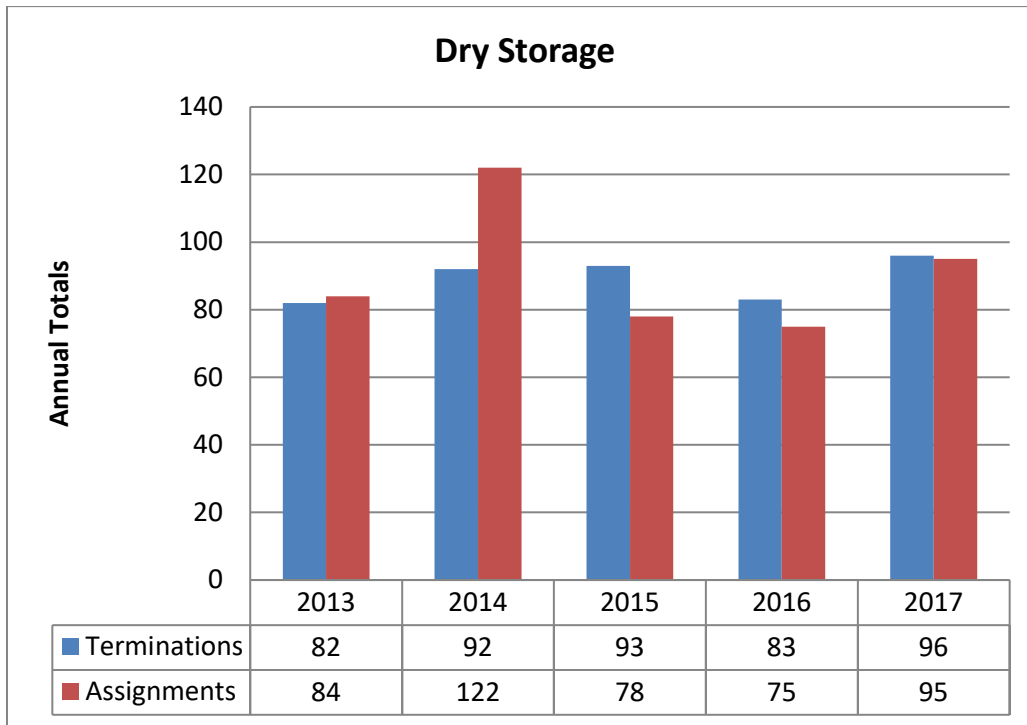
**2017 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

WAITLIST HISTORY									
Waitlist Categories	# of slips	% of total inventory	Total slips this category	# of applicants on each waitlist at the end of 4th quarters					
				2013	2014	2015	2016	2017	
TOTALS									
20 foot Open	12								
22 foot Open	2								
26 foot Open	63								
26 foot Covered	22								
28 foot Open	52								
28 foot Covered	102								
30 foot Open	36								
30 foot Covered	68	53.93%	357	2	6	6	4	10	
32 foot Open	20								
32 foot Covered	68	67.22%	445	7	2	17	16	18	
34 foot Open	6								
34 foot Covered	16								
36 foot Open	20								
36 foot Covered	34								
40 foot Open	27								
40 foot Covered	28								
44 foot Open	10								
44 foot Covered	12								
48 foot Covered	10								
50 foot Open	34								
54 foot Open	10								
END TIE	10	32.78%	217	58	46	75	90	108	
TOTAL # OF SLIPS	662								



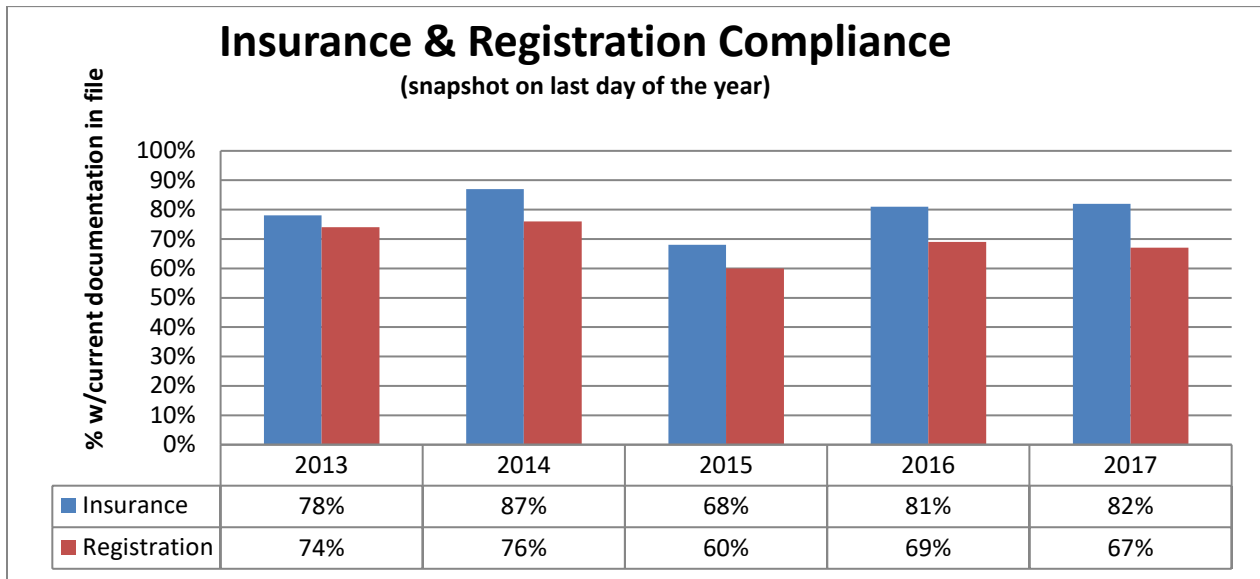
Five year trend shows an increase in waitlist applicants. 67.22% of in-water inventory is 32' and under yet only 18 of the 126 names on the waiting list are for slips in these size categories. 32.78% of in-water inventory is over 32'. The highest demand is in the 50' open slips with 24 names on that list.

**2017 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

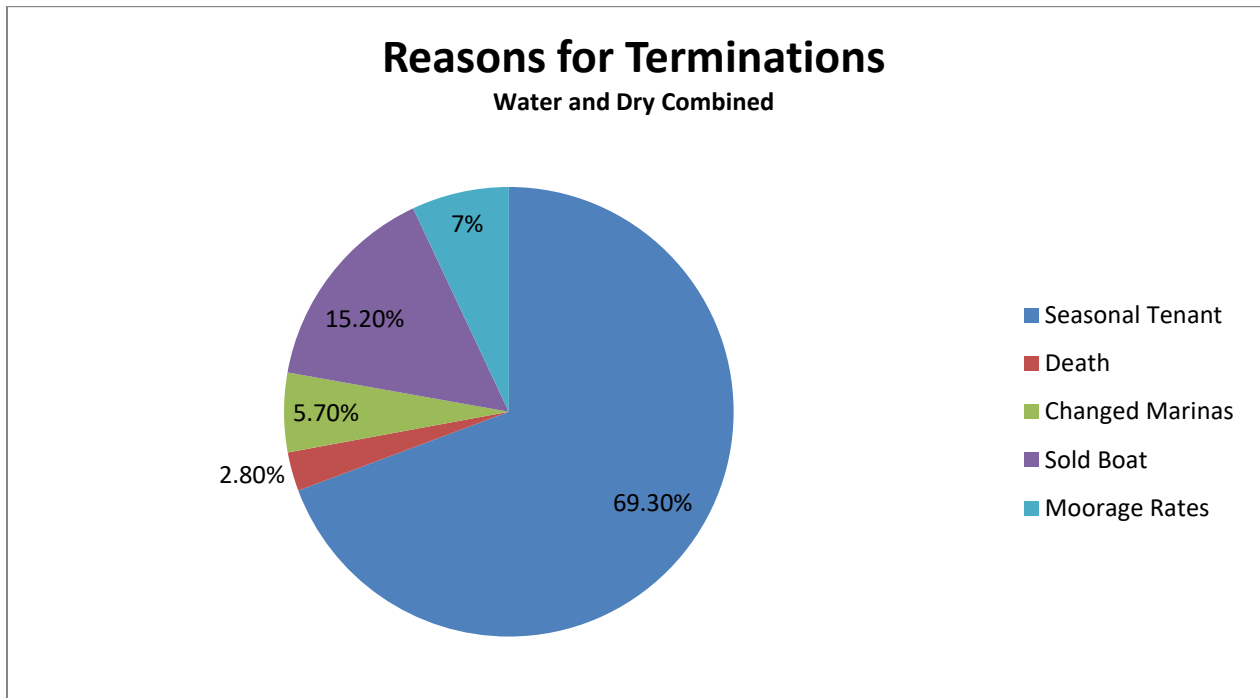


Terminations in Dry Storage were at their highest in 2017 increasing turnover ratio to 41.20%. Financial occupancy will be reported in the Finance Managers Year End report.

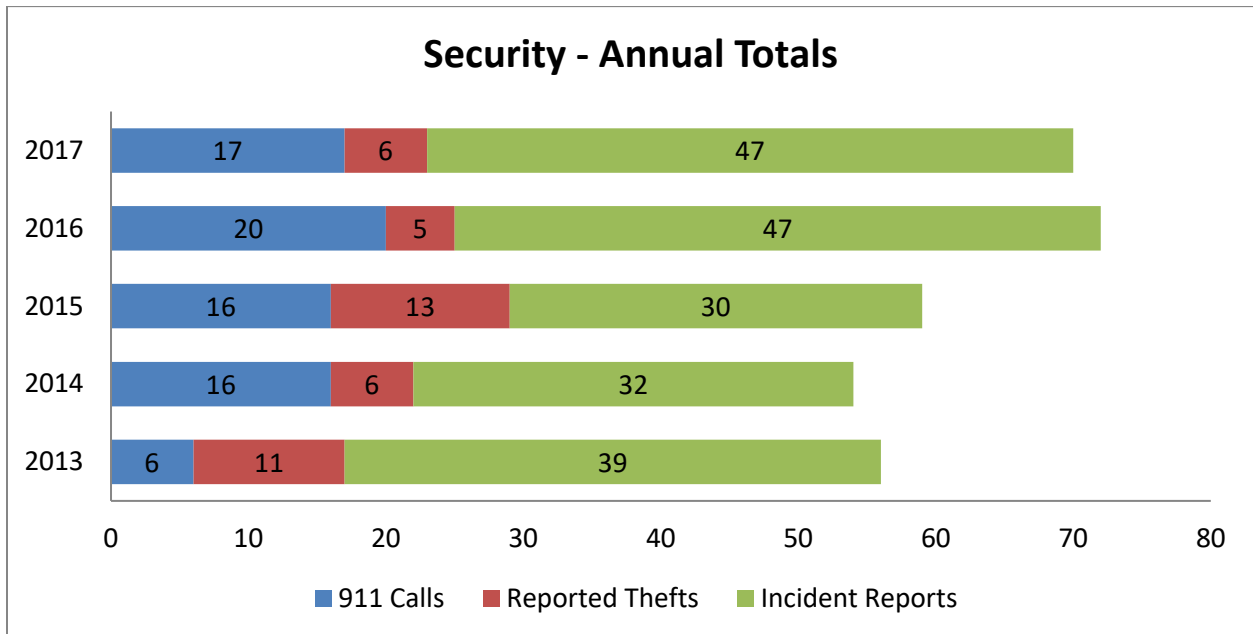
**2017 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**



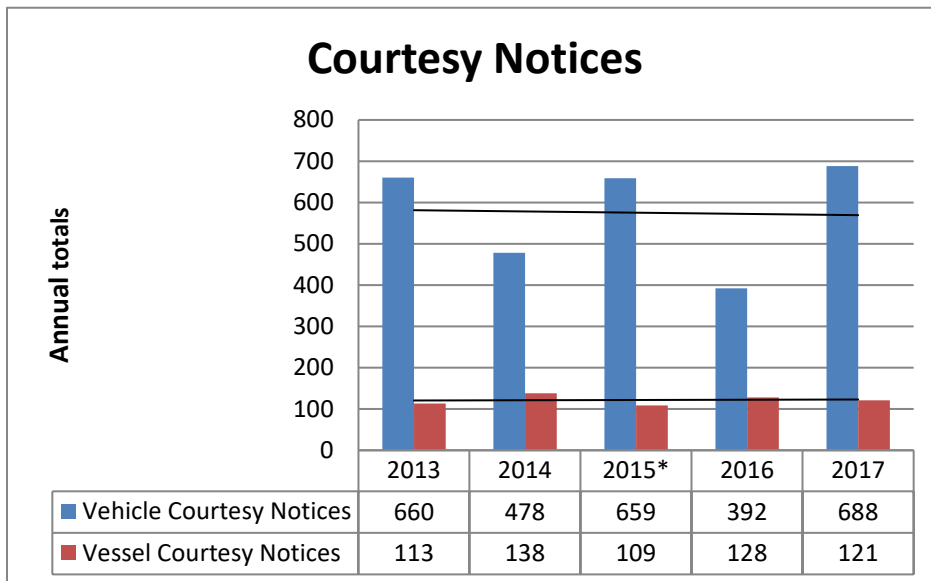
This shows the percentage of tenants who had current paperwork on file with us on the last day of the year. This is not intended to be an indicator of the number who did or didn't have current insurance or registration. Follow-up to obtain copies of current insurance and registration remains constant.



**2017 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**



Incident reports were on the rise in 2016/2017. These were primarily related to the auction boats and activity associated with them. Issue has been resolved since those boats were removed.



*New stencils on ground at north entrance to Lot 2 and barricades at south entrance assisted with decreasing the number of vehicle violations from 2013 to 2014. In 2015 new whale watching business brought in more visitor vehicles and requires closer patrol of south end parking lots due to park goers overflowing into tenant parking.

In 2017, there were 688 parking violations issued:

- 517(75.1%) were issued to one-time offenders.
- 82(11.9%) were issued to two-time offenders.
- 48(7.0%) were issued to three-time offenders.
- 41(6.0%) were issued to offenders who received 4 or more notices
- After the 4th notice – letters are sent warning that vehicle will be towed without warning if not brought into compliance. There were 6 vehicles that required letters sent in 2017.